

# Providence School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,041	\$4,051	-0.3%
Substitutes	\$424	\$396	6.8%
Instructional Parapros	\$687	\$586	17.2%
Pupil-Use Technology	\$115	\$122	-6.1%
Instructional Materials	\$253	\$243	4.3%
<b>Total</b>	<b>\$5,519</b>	<b>\$5,399</b>	<b>2.2%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$229	\$239	-4.1%
Library & Media	\$116	\$115	0.7%
Extracurricular	\$74	\$54	36.5%
Student Health/Services	\$262	\$225	16.3%
Curriculum Development	\$288	\$181	59.5%
Staff Development	\$106	\$102	3.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$77	\$134	-42.9%
Therapists, Psychologists	\$504	\$527	-4.3%
<b>Total</b>	<b>\$1,656</b>	<b>\$1,578</b>	<b>5.0%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$408	\$345	18.3%
Food Service	\$355	\$323	9.8%
Safety	\$134	\$115	16.6%
Building Upkeep	\$745	\$769	-3.0%
Data Processing	\$42	\$27	51.9%
Business Operations	\$174	\$174	0.0%
<b>Total</b>	<b>\$1,858</b>	<b>\$1,753</b>	<b>6.0%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$295	\$278	6.1%
School Office	\$240	\$239	0.3%
Deputies & Administrators	\$36	\$35	4.0%
Superintendent & Board	\$27	\$25	8.0%
Legal	\$4	\$2	156.2%
<b>Total</b>	<b>\$603</b>	<b>\$580</b>	<b>4.1%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

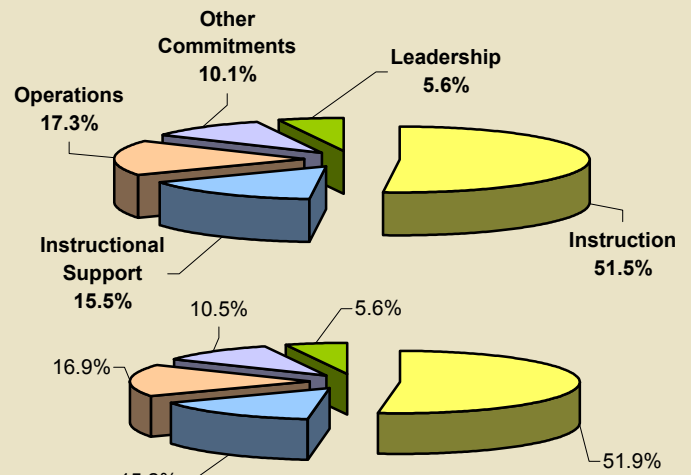
July 2001 - June 2002

Expenditures:	\$291,690,728
District Enrollment (ADM):	27,214
District Per Pupil:	\$10,718

July 2000 - June 2001

Expenditures:	\$275,988,013
District Enrollment (ADM):	26,540
District Per Pupil:	\$10,399

July 2001 - June 2002



July 2000 - June 2001

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$280	\$278	0.7%
Capital Projects	\$0	\$8	-100.0%
Pass-Throughs	\$695	\$690	0.6%
Retiree Benefits	\$100	\$107	-7.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$8	\$7	10.7%
<b>Total</b>	<b>\$1,082</b>	<b>\$1,090</b>	<b>-0.7%</b>